

Tasking Memorandum No. 99-77

Memorandum For DCMC HQ Staff, Cdrs DCMDs, DCMC CAOs

Subject: FY 99 DCMC Business Plan (TASKING)

Date: January 7, 1999

Suspense Date: March 5, 1999

Target Audience: District Commanders

New Information/Guidance/Tools:

- The first quarter update of the FY 99 DCMC Business Plan is now available on the DCMC home page (DCMC-BD team page). Revised District Performance Contracts and Performance Plans are due to DCMC-BD not later than March 5, 1999. The District budget worksheets should continue to be submitted on the 20th of each month or quarter as stated in the budget guidance memorandum.
- The Forward (Part A) and the Long-Range Plan (Part B) have not changed.
- The Performance Plan (Part C) has been updated to incorporate the changes that have occurred since the July 1998 update.
- The Budget Formulation Guidance in Part D, including the Performance Contract, has also been updated. Specifically, the Contract has been updated to reflect the changes to the Plan that affect the Contract. The revised Contract format is also available on the DCMC home page.
- Your prior submission, including the Performance Contract, Object Class Budget Summary, and the FTE Execution Plan Worksheet, should be revised to incorporate the FTE, labor and nonlabor targets included with your latest Funding Authorization Document (FAD) through the period ending December 31, 1998.
- Significant changes to the Performance Plan include:
 - All TBDs have been determined.
 - One Book Chapters have been added.
 - Metrics Guidebook/Computation References have been updated to align with the 1999 edition of the Metrics Guidebook.
 - PowerPlay Cube Name/Other Source of Data elements have been updated.
 - Revised the wording of some goals (1.1.3, 1.1.8, 2.1.17, 2.1.18, and 2.2.3).
 - Revised the targets for performance goals 2.1.13, 2.1.14, and 3.2.4.
 - Revised the PLAS process codes to reflect the recent code deletions, etc.
 - PLAS process codes have been added at the Objective level.
 - Performance Goals 2.2.5, 2.2.6, 2.2.7, 2.2.8, and 2.3.3 have been deleted.
- When completed properly, the Performance Contract should reflect your projected FY 99 distribution of FTE resources against the performance goals, along with your proposed performance targets for each goal. If additional FTEs are required to accomplish specific goals, the FTEs should be included in the FY 99 "Unfunded" column, and the performance improvement should be reflected in the Performance column. Any requirements for additional FTEs must be accompanied by a Business Case from each CAO responsible for the request. The standard Business Case format has been updated to align with the Performance Contract and unit cost analysis. The new format and instructions can be found in Part D of the Business Plan.
- VERA/VSIP funding is planned to compensate for any previously projected FTE overexecution. There should be no requests for additional FTEs associated with overexecution included in the Performance Contract.

- Resourcing is a “zero sum game” and the realities are that FTEs must be reprogrammed from within existing resources to cover valid requests for additional FTEs. If the new workload cannot be absorbed either within the CAO or the District, the complete analysis performed to reach that conclusion must be fully documented. The analysis should include the identification of tradeoffs and performance impacts both at the CAO and District level. Any requests for additional FTEs must be accompanied by a complete Business Case supporting the conclusion. This is critical to ensure that the RUC has a firm basis for decisions to realign resources. Therefore, if Business Cases requesting additional FTEs cannot be validated through data analysis by DCMC Headquarters Business, Program Support, and Operations personnel, the Resource Review process will be followed.

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